

## Military FY17 Budget Setting

MILITARY		MOTION BY: Haverly/Jensen				
ADJUTANT GENERAL		March 9, 2016				
Budget Unit:						
1611			General	Federal	Other	Total
		FTE	Funds	Funds	Funds	Funds
Prior Year Items						-
Prior Year Reversion			75,320			75,320
Prior Year Amend GBill Increase (Decrease)				na	na	-
Prior Year Transfers In (Out)				na	na	-
Original FY16 G-Bill Appropriation		5.3	919,493	10,306	28,544	958,343
Captive Insurance Distribution			-	-	-	-
Bureau Billings Distribution			7,871	-	-	7,871
Market Adjustments			7,485	-	333	7,818
Movement toward Market Value			5,440	-	-	5,440
FY16 G-Bill With Pool Distributions		5.3	940,289	10,306	28,877	979,472
Base Transfers and Board Actions			-	-	-	-
FY16 Revised Budget and FY17 Base		GZ 5.3	940,289	10,306	28,877	979,472
One-Time Supplementals to FY16 in SB48						-
One-Time Recisions from FY16 in SB48			(26,887)	(137,928)	(500)	(165,315)
Beginning FY17 Base		5.3	940,289	10,306	28,877	979,472
Inflationary Adjustments			-	-	-	-
Maintenance of Current Operations		5.3	940,289	10,306	28,877	979,472
General Appropriations Bill Line Items		-		-	-	-
1. Tuition Assistance Enhancement Program decrease			(391,183)			(391,183)
2						-
General Appropriations Bill Subtotal		5.3	549,106	10,306	28,877	588,289
Special Appropriations Subtotal			-	-	-	-
Total All Appropriations		5.3	549,106	10,306	28,877	588,289

# DEPARTMENT OF THE MILITARY

MOTION BY: Haverly/Jensen

ARMY GUARD

March 9, 2016

Budget Unit:

1621

	FTE	General Funds	Federal Funds	Other Funds	Total Funds
Prior Year Items					-
Prior Year Reversion		20			20
Prior Year Amend GBill Increase (Decrease)		22,565	na	na	22,565
Prior Year Transfers In (Out)			na	na	-
<b>Original FY16 G-Bill Appropriation</b>	<b>52.1</b>	<b>2,671,077</b>	<b>13,809,167</b>	<b>58</b>	<b>16,480,302</b>
Captive Insurance Distribution		48,505	194,021	-	242,526
Bureau Billings Distribution		398	9,655	193	10,246
Market Adjustments		5,496	49,373	-	54,869
Movement toward Market Value		6,252	33,897	-	40,149
<b>FY16 G-Bill With Pool Distributions</b>	<b>52.1</b>	<b>2,731,728</b>	<b>14,096,113</b>	<b>251</b>	<b>16,828,092</b>
Base Transfers and Board Actions		-	251	(251)	-
<b>FY16 Revised Budget and FY17 Base</b>	<b>GZ 52.1</b>	<b>2,731,728</b>	<b>14,096,364</b>	<b>-</b>	<b>16,828,092</b>
One-Time Supplementals to FY16 in SB48					-
One-Time Recisions from FY16 in SB48		(9,237)	(16,546)		(25,783)
<b>Beginning FY17 Base</b>	<b>52.1</b>	<b>2,731,728</b>	<b>14,096,364</b>	<b>-</b>	<b>16,828,092</b>
Personnel Benefit Cost Changes					-
Inflationary Adjustments - Electricity		13,496	57,535	-	71,031
Bureau Billings					-
Salary Policy					-
Maintenance of Current Operations	52.1	2,745,224	14,153,899	-	16,899,123
General Appropriations Bill Line Items	-				-
1. M&R on Natl. Guard Armories		266,398	1,062,042		1,328,440
2. Decrease in Natural Gas and Propane		(26,611)	(76,992)		(103,603)
3					-
<b>General Appropriations Bill Subtotal</b>	<b>52.1</b>	<b>2,985,011</b>	<b>15,138,949</b>	<b>-</b>	<b>18,123,960</b>
FY17 Special Appropriation Line Items					-
1					-
<b>Special Appropriations Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total All Appropriations</b>	<b>52.1</b>	<b>2,985,011</b>	<b>15,138,949</b>	<b>-</b>	<b>18,123,960</b>

Motion to set the DEPARTMENT OF THE MILITARY - ARMY GUARD budget to exclude M&R expansion for a total FY17 budget of 52.1 FTEs, \$2,985,011 in General Funds, and \$15,138,949 in Federal Fund expenditure authority, totalling \$18,123,960.

# MILITARY

## AIR GUARD

Budget Unit:

1624

MOTION BY: Haverly/Jensen

February 23, 2016

	FTE	General Funds	Federal Funds	Other Funds	Total Funds
Prior Year Items					-
Prior Year Reversion		11,088			11,088
Prior Year Amend GBill Increase (Decrease)			na	na	-
Prior Year Transfers In (Out)			na	na	-
<b>Original FY16 G-Bill Appropriation</b>	47.0	424,178	5,289,689	-	5,713,867
Captive Insurance Distribution		-	-	-	-
Bureau Billings Distribution		725	2,125	-	2,850
Market Adjustments		3,846	47,026	-	50,872
Movement toward Market Value		2,491	33,702	-	36,193
<b>FY16 G-Bill With Pool Distributions</b>	47.0	431,240	5,372,542	-	5,803,782
Base Transfers and Board Actions		-	-	-	-
<b>FY16 Revised Budget and FY17 Base</b>	GZ 47.0	431,240	5,372,542	-	5,803,782
One-Time Supplementals to FY16 in SB48		3,429			3,429
One-Time Recisions from FY16 in SB48					-
<b>Beginning FY17 Base</b>	47.0	431,240	5,372,542	-	5,803,782
Inflationary Adjustments - Electricity Increase		8,731	26,194	-	34,925
<b>Maintenance of Current Operations</b>	47.0	439,971	5,398,736	-	5,838,707
General Appropriations Bill Line Items				-	-
1. FTE for Building Maintenance	1.0		40,774		40,774
2. Decrease Natural Gas and Propane		(5,302)	(15,905)		(21,207)
3					-
<b>General Appropriations Bill Subtotal</b>	48.0	434,669	5,423,605	-	5,858,274
<b>Special Appropriations Subtotal</b>		-	-	-	-
<b>Total All Appropriations</b>	48.0	434,669	5,423,605	-	5,858,274